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Draft budget proposals of the International Tribunal for the Law of the Sea for 2013-2014

Presented by the Tribunal

I. Introduction

1. During its thirty-third session, held from 19 to 30 March 2012, the International Tribunal for the Law of the Sea considered and approved its budget proposals for 2013-2014. In accordance with the Financial Regulations of the Tribunal, the budget has been prepared in euros and covers a biennial financial period.

2. In line with established practice, the budgetary requirements of the Tribunal for 2013-2014 are based on (a) the expected volume of judicial work; (b) the Tribunal's administrative work; and (c) the operation of the Tribunal's premises.

3. Any consideration of the budget resources necessary for the work programme of the Tribunal needs to take account of the fact that the Tribunal, as a judicial body established under the United Nations Convention on the Law of the Sea, is responsible for its own administrative and financial management.

4. The budgetary arrangements established for the Tribunal follow the approach adopted by the second Meeting of States Parties, an evolutionary approach based on the needs of the Tribunal and the principle of optimizing efficiency. In this respect, due account should be taken of the increased judicial workload of the Tribunal.

5. In 2013 and 2014, the judicial work of the Tribunal will include two cases on the merits, namely, Case No. 18, *M/V "Louisa" (Saint Vincent and the Grenadines* v. *Kingdom of Spain)*, and Case No. 19, *M/V "Virginia G" (Panama/Guinea-Bissau)*. In addition, as required by the Convention, the Tribunal will have to remain prepared during the financial period concerned to deal with any urgent cases submitted to it, such as prompt release cases under article 292 of the Convention and requests for provisional measures under article 290, paragraph 5, of the Convention.

Please recycle

6. With the exception of case-related expenditures, the level of which depends on the judicial workload of the Tribunal, the budget for 2013-2014 follows an overall zero-growth approach compared with the 2011-2012 budget.

Parameters used in preparing the budget proposals

7. In accordance with the Tribunal's Financial Regulations, the proposed budget for the 2013-2014 financial period is presented in euros. However, it should be noted that the United States dollar remains the reference currency for some budget lines, such as judges' allowances, judges' common costs, judges' pension scheme and representation allowance. The United States dollar is also used as the reference currency for the budget estimates of staff costs (Professional staff category) which are issued by the United Nations. Accordingly, these budget lines are subject to exchange rate fluctuations between the United States dollar and the euro. It may be noted, however, that the post adjustment mechanism for judges' remuneration as well as for Professional staff will alleviate and largely absorb the effects of exchange rate movements between the United States dollar and the euro.

8. Pursuant to the decision of the thirteenth Meeting of States Parties (SPLOS/98, para. (a)), budgetary appropriations in respect of established posts have been calculated on the basis of gross salary. Assessments of States Parties' contributions have included a credit in respect of the amount of staff assessment relating thereto. Consequently, separate budget lines, indicating the gross salary and the staff assessment credit, have been established in the budget proposals.

9. The following parameters have been utilized in preparing the budget proposals:

(a) The United States dollar/euro exchange rate of 0.746, as adopted by the United Nations for March 2012, is applied;

(b) The daily subsistence allowance for Hamburg in March 2012 amounting to €317, as adopted by the International Civil Service Commission, is applied;

(c) Estimates relating to staff costs are based on standard costs issued by the Programme Planning and Budget Division of the Secretariat of the United Nations (version 11, applicable to The Hague, 2013);

(d) Estimates relating to judges' remuneration are based on the post adjustment multiplier 52.8 and the exchange rate between the United States dollar and the euro for March 2012 (0.746) as adopted by the United Nations.

10. The proposed budget contains increases in certain budget lines. These increases are mainly based on the following factors:

(a) The increased judicial workload of the Tribunal;

(b) The implementation of the decisions of the Meeting of States Parties that the judges' remuneration should be at the same level as the remuneration of the members of the International Court of Justice;

(c) Parameters that are beyond the control of the Tribunal, mainly the daily subsistence allowance rate for Hamburg (increased from €247 to €317) and the inflation rate applicable in the host country (1.81 per cent).

11. Compared to the 2011-2012 budget, the 2013-2014 budget contains decreases in the budget lines relating to the judges' pension scheme (as a result of the re-election of four judges in June 2011 and the fact that the appropriation includes pension for seven judges for three months from October to December 2014, as opposed to 15 months in the 2011-2012 budget) and to established posts (as a result of the application of the latest United Nations standard salary costs, version 11, applicable to The Hague). In addition, in order to minimize the overall budgetary increases and on the basis of a careful assessment of possible ways to optimize efficiency, it is proposed to keep the same amount as that approved in the budget for 2011-2012 in several budget lines. This approach, which represents a decrease in real terms, has been followed for the budget lines "general temporary assistance", "overtime" and "official travel" under Part A (Recurrent expenditure) and "overtime" under Part C (Case-related costs).

12. A table showing the proposed 2013-2014 budget of the Tribunal is contained in annex I to the present document. The table also includes the approved budgets for the 2007-2008, 2009-2010 and 2011-2012 financial periods and performance records for the 2007-2008 and 2009-2010 financial periods.

Judicial work

13. During the past two budget periods, the Tribunal's judicial workload has substantially increased. In 2009-2010, the Seabed Disputes Chamber, consisting of 11 members selected by a majority of the elected members of the Tribunal from among them, dealt with a request for an advisory opinion submitted to it by the International Seabed Authority in May 2010 (Case No. 17). Pursuant to article 191 of the Convention, such an opinion has to be given as a matter of urgency. During the same period, the Tribunal also dealt with a request for the prescription of provisional measures in Case No. 18. During the 2011-2012 budget period, the Tribunal dealt with a case on the merits (Case No. 16) regarding the delimitation of the territorial sea, the exclusive economic zone and the continental shelf between Bangladesh and Myanmar in the Gulf of Bengal. In addition, during the 2011-2012 budget period, the Tribunal will deal with part of the proceedings (hearing, initial deliberations and the preparation of the first draft judgment) in a case on the merits, namely, Case No. 18.

14. During the 2013-2014 budget period, the Tribunal will pursue consideration of Case No. 18 (*M/V "Louisa" (Saint Vincent and the Grenadines* v. *Kingdom of Spain)*). The Tribunal will also deal with the proceedings in Case No. 19 (*M/V "Virginia G" (Panama/Guinea-Bissau)*). As a consequence, the 2013-2014 budget proposals include provisions for the consideration of two cases on the merits while the budgetary proposals for 2011-2012 were based on one case on the merits, i.e., Case No. 16. In addition, as in the previous budget proposal, and in order to discharge the judicial functions of the Tribunal under article 290, paragraph 5, and article 292 of the Convention, the 2013-2014 budget proposals include provisions enabling the Tribunal to handle three urgent cases.

15. Case No. 18 was instituted by Saint Vincent and the Grenadines against Spain on 24 November 2010. The case concerns a dispute regarding the motor vessel *Louisa*. The written proceedings in the case will be completed by 10 April 2012 and the hearing is scheduled for October 2012. Part of the deliberations on the draft judgment and the work of the Drafting Committee will take place in 2013; the

judgment is expected to be delivered before June 2013. The related costs have thus been included in the present budget proposals. As has been Tribunal practice, and in order to optimize efficiency and reduce costs, the administrative sessions of the Tribunal will be held as far as possible in conjunction with the deliberations in the case.

16. On 4 July 2011, a new case was submitted to the Tribunal. The case relates to a dispute between Panama and Guinea-Bissau regarding the oil tanker *Virginia G* and was entered in the List of cases as Case No. 19. As the hearing and deliberations in the case are expected to take place in the 2013-2014 financial period, the costs required to deal with it have been included in the present budget proposals. As has been Tribunal practice, and in order to optimize efficiency and reduce costs, administrative sessions of the Tribunal will be held as far as possible in conjunction with judicial proceedings before the Tribunal.

17. The budget estimates for Cases Nos. 18 and 19 and for the consideration of three urgent cases have been made under Part C (Case-related costs) on the basis of the following judicial work programme:

(a) Case No. 18 (see para. 41 below): 27 days of meetings of the Tribunal; 14 days of meetings of the Drafting Committee;

(b) Case No. 19: 7 days of hearings; 45 days of meetings of the Tribunal (including judges ad hoc); 28 days of meetings of the Drafting Committee;

(c) Three urgent proceedings during the financial period: 3 weeks of meetings in 2013 and 6 weeks of meetings in 2014, including hearings, deliberations and the rendering of orders and judgments.

Judges

18. The level of remuneration of the members of the Tribunal was established in 1996 by the fourth Meeting of States Parties. In that regard, the Meeting of States Parties adopted the principle of maintaining equivalence with the remuneration levels of judges of the International Court of Justice.

19. The fourth Meeting of States Parties decided that the annual remuneration of judges other than the President would consist of three elements (see SPLOS/8 and SPLOS/WP.3/Rev.1):

(a) An annual allowance, payable monthly, which is one third of the maximum annual net base salary (based on the current level of remuneration);

(b) A special allowance payable for each day that a judge is engaged on the business of the Tribunal. The maximum special allowance is one third of the annual net base salary divided into 220 working days;

(c) A subsistence allowance for each day that a judge is required to be present at the seat of the Tribunal. The level of subsistence allowance is determined by the International Civil Service Commission and is paid up to a maximum of one third of the annual net base salary.

20. Following the adoption by the General Assembly of a new system of remuneration for judges of the International Court of Justice (decision 62/547 of 3 April 2008) based on the post adjustment mechanism, the nineteenth Meeting of States Parties decided on 26 June 2009 to set the annual net base salary of the

members of the Tribunal at $161,681 as of 1 July 2009, with a corresponding post adjustment multiplier equal to 1 per cent of the net base salary, to which would be applied the post adjustment multiplier for Hamburg, as appropriate, taking into account the post adjustment mechanism as proposed by the Secretary-General in paragraph 77 of his report on conditions of service and compensation for officials other than Secretariat officials (A/62/538).[1]

21. The General Assembly, in its resolution 66/235 of 23 December 2011, approved an increase of 0.13 per cent for the salary of the staff in the Professional and higher categories as recommended by the International Civil Service Commission.[2] Pursuant to that decision, the annual net base salary of the members of the International Court of Justice was increased to $169,098 effective 1 January 2012.

22. The twenty-first Meeting of States Parties decided on 17 June 2011 that, on the occasion of future revisions to the base scale applicable to staff of the United Nations in the Professional and higher categories effected through the consolidation of post adjustment multiplier points into the base scale with a corresponding readjustment in the post adjustment multipliers, the annual base salary of the members of the Tribunal would also be adjusted by the same percentage and at the same time as in the case of judges of the International Court of Justice (SPLOS/230). Accordingly, the maximum remuneration of judges of the Tribunal was adjusted to $169,098, i.e., the same level as the remuneration of the members of the International Court of Justice, as of 1 January 2012.

23. In the light of the above decisions, the estimates for annual and special allowances of judges of the Tribunal for 2013-2014 contained in annexes V, VII, VIII and IX have been calculated by applying to the adjusted annual base salary of $169,098 the post adjustment multiplier of 52.8 applicable to Hamburg for March 2012 and the exchange rate of 0.746 between the United States dollar and the euro for March 2012 adopted by the United Nations.

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[1] Paragraph 77 reads as follows:

> Should the above proposal [the introduction of the post adjustment system] be considered, [...] the Secretary-General would also propose that **on the occasion of future revisions to the base scale applicable to staff in the Professional and higher categories** that are effected through the consolidation of post adjustment multiplier points into the base scale with a corresponding readjustment in the post adjustment multipliers, **the annual base salary of the members of the International Court of Justice and the judges and ad litem judges of the Tribunals also be adjusted by the same percentage and at the same time**. (emphasis added)

[2] See paragraph 120 (a) of the report of the International Civil Service Commission for 2011 (A/66/30), which reads as follows:

> The Commission decided to recommend to the General Assembly for approval with effect from 1 January 2012:
>
> (a) The revised base/floor salary scale for the Professional and higher categories as shown in annex V of the present report, reflecting a 0.13 per cent adjustment implemented by increasing the base salary and commensurately reducing post adjustment multiplier points.

Registry

24. Since the Tribunal is an independent judicial institution, the staff of the Registry has to discharge a wide range of tasks relating to judicial and legal matters, budget and finance and administration.

25. The Registry provides the full range of support and assistance required by the Tribunal for dealing with cases submitted to it, including legal research, documentation, translation, interpretation, verbatim records and communications to judges, the parties in the cases and other interested States and organizations. In addition, the Registry is responsible for preparing and distributing case records, publications and press releases.

26. It may be noted that the recent increase in the Tribunal's judicial work has produced a substantial increase in the workload of the Registry, requiring staff members to carry out more responsibilities over an extended period of time, including on weekends and holidays. In particular, the Legal Officers have been directly engaged in the judicial work of the Tribunal, discharging multiple tasks, usually under severe time constraints.

27. In light of the increased judicial workload, there is a need to enhance the functioning of the Legal Service with a view to providing adequate support to the Tribunal in the exercise of its judicial functions. This would require that the Legal Officers be entrusted with additional tasks, mainly as regards the organization of hearings, preparation of verbatim records of public sittings, review of translations of pleadings and judicial documents and preparation of judicial decisions and documents for publication. This would also require that the coordination of the work of the Legal Officers be carried out by a senior Legal Officer at the P-5 level.

28. To this end, it would be necessary to request an additional post in the budgetary proposals for 2013-2014. However, the Tribunal, after having considered this issue, decided that, in view of budgetary constraints, it would be a more acceptable option to transfer the P-5 post from Administration to the Legal Service. The Tribunal is well aware that such a transfer would imply an increased burden on the staff members involved in the handling of administrative matters. Nevertheless, this solution could produce a satisfactory result on the understanding that a number of administrative tasks would be closely supervised by the Deputy Registrar. If the proposed transfer is approved, the post of Chief of Administration at the P-5 level will be renamed Senior Legal Officer/Head of the Legal Service, a job description will be prepared accordingly and a vacancy announcement will be issued. The transfer of the post would not have any cost implications for the budget of the Tribunal.

29. Another responsibility of the Registry is the management of the Tribunal's finances, which includes the execution of the budget and the collection of contributions of States parties.

30. The Registry is also responsible for the administration of the Tribunal, which includes staff and personnel matters; the operation and maintenance of the premises of the Tribunal, including security matters; the provision of library services and maintenance of archives; protocol; the operation and maintenance of the electronic systems, including equipment, databases and the Tribunal's website; and administrative and logistical support for the travel of judges engaged on the business of the Tribunal. It also manages the internship and training and capacity-

building programmes on dispute settlement under the Convention. Further, the Registry assists in maintaining relations with the United Nations and other international organizations as well as with relevant departments and agencies of the Government of the host country and the Governments of States parties.

31. The number of staff members has remained at 37 since 2003. It may be noted that given the limited number of staff members, several staff members fulfil different functions. Whenever a case has to be dealt with, additional temporary support is procured (interpreters, translators, verbatim reporters and secretarial assistance). However, not every task can be assigned to temporary staff, in particular for reasons of confidentiality.

32. In order to ensure the efficient discharge of administrative tasks, a proposal is made to reclassify the current P-3 post of Administrative Officer (Support/Building Management) as a P-4 post carrying with it the additional task of dealing with personnel matters. The reclassified post would be entitled "Head of Personnel, Building and Security". In this respect, it may be noted that, until now, personnel and general administrative tasks of the Tribunal have been handled without the support of a staff member at the Professional level. The proposal therefore is intended to meet the needs of the Tribunal without requiring an additional post. The costs incurred as a result of this reclassification amount to €35,000 (see para. 77 below).

33. The provision for common staff costs in the 2011-2012 financial period was based on a projection of actual costs, amounting to €2,034,200. The same approach is proposed for 2013-2014. On this basis, the common staff costs for 2013-2014 will amount to €2,045,000, which represents an increase of €10,800 over the appropriation approved for 2011-2012.

Increases and decreases

34. As pointed out in paragraph 6 above, the Tribunal, in preparing the budget proposals for 2013-2014, continues, wherever possible, to be guided by the principle of zero growth in respect of expenditure. However, for reasons indicated in paragraph 10, the budget proposals contain the following increases:

Case-related costs

(a) An increase of €860,800 is envisaged under budget lines "special allowances" and "compensation to judges ad hoc" under section 10 (Judges) for the handling of Cases Nos. 18 and 19 and three urgent proceedings. Out of the total number of days of meetings required for two cases (Cases Nos. 18 and 19), i.e. 104 days of meetings of the Tribunal and 56 days of meetings of the Drafting Committee, the handling of Cases Nos. 18 and 19 during the financial period 2013-2014 will require 79 days of meetings of the Tribunal and 42 days of meetings of the Drafting Committee. It may be noted in comparison that, in 2011-2012, Case No. 16 required 65 days of meetings of the Tribunal and 25 days of meetings of the Drafting Committee. The increase also results from the adjustment of the annual net base salary of the members of the Tribunal to the level of the remuneration of the members of the International Court of Justice. The increase of 28 per cent in the daily subsistence allowance for Hamburg as determined by the International Civil

Service Commission, which is part (up to a maximum of one third) of the remuneration of the members of the Tribunal, has also been taken into account;[3]

(b) An increase of €182,800 is envisaged under section 11 (Temporary assistance for meetings) in relation to the handling of Cases Nos. 18 and 19, the increase in the daily subsistence allowance and three urgent proceedings. Once again, the increased number of meetings planned for Cases Nos. 18 and 19 and the increase in the daily subsistence allowance rate for Hamburg have mainly accounted for the increase in this budget line;

(c) An increase of €165,800 is envisaged under "travel to meetings, including judges ad hoc" on the basis of the number of trips required to discharge the judicial functions with respect to Cases Nos. 18 and 19 as well as three urgent proceedings and the application of a 1.81 per cent inflation to the travel costs;

Recurrent and non-recurrent expenditures

(d) The adjustment of the annual base salary of judges of the Tribunal from $166,596 in 2010 to $169,098, effective 1 January 2012, and the increase in the President's special allowance from $15,000 to $25,000 and the Vice-President's daily special allowance when he acts as President from $94 to $156, effective 1 July 2012, would result in an increase in judges' annual allowances in the amount of €82,300 under the budget line "annual allowances";

(e) The adjustment in the annual base net salary of the members of the Tribunal as well as the increase of the daily subsistence allowance rate have led to an increase of €130,900 in "special allowances" under section 1 (Judges);

(f) The Tribunal elects its President every three years and a new President will be elected on 1 October 2014. The change in the presidency requires a provision for the assignment grant for the new President and the relocation and repatriation grants for the outgoing President. The assignment grant, based on the daily subsistence allowance rate for Hamburg, has increased as a result of the increase in that rate. The repatriation grant, based on the annual net base salary of the members of the Tribunal, has increased as a result of the adjustment of the annual net base salary. The 2011-2012 provision included an education grant for the former President while the 2013-2014 budget includes a provision for home leave for the current President. As a result, an increase of €25,900 is envisaged for the budget line "judges' common costs";

(g) The budget line "temporary assistance for meetings" shows an increase of €8,900. This increase is mainly due to the increase in the daily subsistence allowance rate for Hamburg;

(h) Expenditures incurred in euros have been adjusted to allow for inflation, giving rise to an increase of €43,600. An average inflation rate of 1.81 per cent, as determined by the German Statistical Office for the period from March 2010 to February 2012, has been taken into account in respect of the following items: travel to sessions; training; hospitality; rental and maintenance of equipment; communications; miscellaneous services and charges; supplies and materials; library — procurement of books and publications; external printing and binding; and purchase of equipment;

[3] See para. 9 (b) above.

(i) With respect to the budget line "maintenance of premises", an increase of 10 per cent has been applied to the costs for electricity, gas and water while the increase in some other items is based on the terms of the contracts concerned or a 1.81 per cent inflation rate. This has resulted in an increase of €126,500 in this budget line compared with the appropriation approved for 2011-2012;

(j) The common staff costs have been increased by €10,800 for 2013-2014 on the basis of an estimate of actual costs, as in the past (see paras. 33 and 83 and annex XII to the present report);

(k) The budget line "special services" (external audit) is based on the average of the five quotations received from five internationally renowned audit firms in Germany, which amounts to €16,400. This represents an increase of €4,900 over the amount approved for 2011-2012. The actual amount will be adjusted according to the decision to be taken by the Meeting of States Parties on the appointment of the auditor for the years 2013-2016 (see SPLOS/243).

The increases proposed above, which are based on the workload of the Tribunal, the decisions of the Meeting of States Parties and factors beyond the control of the Tribunal, total €1,643,200.

35. The 2013-2014 budget proposals contain decreases in the following budget lines:

(a) Pension scheme: In 2013-2014, a provision of €825,900 is required for pension payments to 11 former judges and five surviving spouses. In addition, the appropriation includes €54,800 for pension payments for three months (October-December 2014) to seven judges whose terms of office expire on 30 September 2014. The total provision under "pension scheme" in 2013-2014 will amount to €880,700, which represents a decrease of €20,600 in relation to the appropriations approved for 2011-2012;

(b) Salary costs: The estimate for established posts for 2013-2014 based on the standard costs for staff, as issued by the United Nations, shows a decrease of €125,200 compared with the appropriation approved for 2011-2012. This decrease largely absorbs the increase of €35,000 that is required to reclassify one P-3 post at the P-4 level (see para. 77 below).

36. On the basis of the performance in the previous financial periods and in order to minimize the increase, the same amounts as those approved in the 2011-2012 budget have been proposed in respect of the following budget lines for overtime, general temporary assistance and official travel. Since no inflation rate is applied to these budget lines, this represents a decrease in real terms. It may be noted that owing to a minor change in the exchange rate, the budget line "representation allowance" remains the same as the amount approved for 2011-2012.

37. Taking into account the increases proposed in paragraph 34 (€1,643,200) and the decreases referred to in paragraph 35 above (€145,800), a total increase of €1,497,400 is envisaged for 2013-2014.

38. It may be noted that the amount to be surrendered from the cash surplus for the 2009-2010 financial period has been determined to be €1,873,979 (see SPLOS/242). Of this amount, as of 20 March 2012, €1,855,261 will be deducted from the contributions of the States Parties to the 2013 budget and the remaining €18,718 will be retained pending payment by the States Parties concerned of their

contributions to the 2009-2010 period in accordance with regulation 4 of the Tribunal's Financial Regulations.

II. Budget proposals

Part C (sections 10 and 11)
Case-related costs

39. In accordance with the decision of the thirteenth Meeting of States Parties (SPLOS/96, para. 2), expenses for judicial meetings are included in a separate part of the budget entitled "Case-related costs".

40. The deliberations in Case No. 18 will begin in October 2012 and will be completed in May 2013. The costs of the deliberations taking place in 2012 will be financed from the 2011-2012 budget while the costs of the remainder of the deliberations will be reflected in the 2013-2014 budget. The budget proposals for the 2013-2014 financial period envisage the following judicial work on the basis of the experience gained from previous cases:

(a) Case No. 18 (see annex VIII): 27 days of meetings of the Tribunal and 14 days of meetings of the Drafting Committee;

(b) Case No. 19 (see annex IX): 7 days for the hearing, 45 days of meetings of the Tribunal (including judges ad hoc) and 28 days of meetings of the Drafting Committee;

(c) Urgent proceedings (see annex VII): 21 days of meetings in 2013 and 42 days of meetings in 2014, including hearings and deliberations and the reading of orders and judgments.

Case No. 18

41. Case No. 18 was filed on 24 November 2010. The written proceedings are to be completed by 10 April 2012. On the basis of the consultations with the parties and pursuant to the Rules of the Tribunal and the resolution on the internal judicial practice of the Tribunal, the Tribunal will meet for deliberations and hearings in 2012 and 2013 as follows:

October-December 2012

(a) Deliberations before oral proceedings under article 68 of the Rules: 2 days;

(b) Oral proceedings under article 69 of the Rules: 8 days;

(c) Initial deliberations after oral proceedings under article 5 of the resolution on the internal judicial practice: 15 days;

(d) Meeting of the Drafting Committee under article 7 of the resolution on the internal judicial practice: 14 days;

January-May 2013

(e) Meeting of the Drafting Committee under article 11 of the resolution on the internal judicial practice: 14 days;

(f) Deliberations on the draft judgment under article 8 of the resolution on the internal judicial practice and reading of the judgment: 27 days.

42. As the meetings of the Tribunal and of the Drafting Committee on the draft judgment will be held in 2013, the 2013-2014 budget makes provision for the related costs. These meetings will be held as far as possible in conjunction with the administrative sessions of the Tribunal. The estimated costs amount to €1,127,000 and are detailed in annex VIII.

Case No. 19

43. Case No. 19 was filed on 4 July 2011. The related hearings and deliberations are expected to take place during the 2013-2014 financial period, and proceedings in the case will be arranged, as far as possible, in conjunction with sessions of the Tribunal. The estimated costs required to deal with it are detailed in annex IX and amount to €2,368,300.

44. According to the timetable set out in the order of 30 September 2011, the parties' final written pleadings will be submitted by 21 November 2012. After the closure of the written proceedings, the Tribunal, pursuant to its Rules and the resolution on the internal judicial practice of the Tribunal, will meet for deliberations and hearings in 2013 as follows:

(a) Deliberations before oral proceedings under article 68 of the Rules: 2 days;

(b) Oral proceedings under article 69 of the Rules: 8 days;

(c) Initial deliberations after oral proceedings under article 5 of the resolution on the internal judicial practice: 15 days;

(d) Meeting of the Drafting Committee under articles 7 and 11 of the resolution on the internal judicial practice: 28 days;

(e) Deliberations on the draft judgment under article 8 of the resolution on the internal judicial practice, and reading of the judgment: 27 days.

Urgent proceedings

45. In line with the 2011-2012 budget and the judicial requirements of the Tribunal, costs for three weeks of meetings in 2013 and six weeks of meetings in 2014 to deal with three urgent cases and prorated associated costs for hearings, deliberations and rendering of orders and judgments are proposed for inclusion under "Case-related costs". The associated costs also include costs for judges' travel to Hamburg, temporary assistance for meetings and overtime. The provision is detailed in annex VII and amounts to €2,233,300. This represents an increase of €298,200 over the appropriation approved for 2011-2012. This appropriation will be used only if the Tribunal meets to deal with cases.

Total estimates

46. The total estimates of the costs for Cases Nos. 18 and 19 and urgent proceedings amount to €5,728,600, which represents an increase of €1,209,400 over the appropriations under "Case-related costs" approved for 2011-2012.

Section 10
Judges

10.1 Special allowances

47. A provision of €1,389,000 is proposed for 2013-2014 to cover special and subsistence allowances of judges in relation to three urgent cases. This includes a special allowance for preparatory work which is based on six sevenths of the number of days planned for judiciary meetings. For Cases Nos. 18 and 19, an amount of €2,083,100 is envisaged to cover special and subsistence allowances of judges. This includes a special allowance for preparatory work which is based on two thirds of the number of days planned for judicial meetings. On this basis, the total provision for special allowances for Cases Nos. 18 and 19 and three urgent proceedings amounts to €3.472,100.

10.2 Compensation to judges ad hoc

48. A provision of €165,400 has been included to cover the compensation paid to two judges ad hoc for nine weeks of meetings and seven and a half weeks of preparatory work for three urgent proceedings. No judges ad hoc have been appointed in Case No. 18. For Case No. 19 an amount of €154,600 is proposed to cover compensation for two judges ad hoc, which consists of annual allowance, special allowance (including special allowance for preparatory work) and daily subsistence allowance. As in the case of members of the Tribunal, the special allowance of judges ad hoc for preparatory work is based on two thirds of the number of days for judicial meetings in which they participate. The total provision of this budget line to cover Case No. 19 and urgent proceedings amounts to €320,000.

10.3 Travel of judges, including judges ad hoc, to meetings

49. An amount of €305,900 is proposed to finance the travel costs of judges for Cases Nos. 18 and 19, including judges ad hoc in Case No. 19, whereas the provision in the amount of €237,600 is envisaged to cover the costs of travel by judges, including judges ad hoc, to urgent proceedings. The trips envisaged in respect of Cases Nos. 18 and 19 are as follows:

Case No. 18

(a) Two round trips for all judges for deliberations on the draft judgment;

(b) One round trip for the 16 judges who are not members of the Drafting Committee for the adoption and the reading of the judgment;

Case No. 19

(c) One round trip for all judges for deliberations before oral proceedings;

(d) One round trip for all judges for deliberations after oral proceedings;

(e) One round trip for all judges for deliberations on the draft judgment and reading of the judgment;

(f) One round trip for the members of the Drafting Committee.

50. As mentioned in paragraphs 15 and 16 above, two administrative sessions will be organized in conjunction with judicial deliberations in Cases Nos. 18 and 19 as far as possible. Therefore the travel costs for Cases Nos. 18 and 19 will be calculated on the basis of four round trips (instead of six) for all judges, including judges ad hoc in Case No. 19. The sum of €543,500 is required for the consideration of Cases Nos. 18 and 19 and of three urgent proceedings, as envisaged for the 2013-2014 financial period.

Section 11
Registry

11.1 Temporary assistance for meetings

51. A separate provision is made for temporary assistance for meetings to cover case-related expenses. This provision covers emoluments and costs for the travel of interpreters, verbatim reporters, revisers, translators, audio equipment operators and additional linguistic typists recruited specifically for meetings, including hearings and judicial deliberations. The provision also covers the costs of other conference-related staff and personnel to service meetings. The amount proposed takes into account the fact that not all personnel, particularly translators, interpreters and verbatim reporters, are readily available at the seat of the Tribunal.

52. Estimates for interpretation costs are based on the terms and conditions followed in the United Nations system, taking into account the need for interpretation services at short notice and particularly during urgent proceedings. This requires work to be performed during weekends, official holidays and night-time meetings. Estimates regarding translation expenses take into account the volume of work relating to urgent proceedings and to the written proceedings in Cases Nos. 18 and 19 that can be absorbed internally and an average number of pages that have to be sent out for translation, to which the Tribunal applies the contractual translation rates as determined by the United Nations Office at Geneva.

53. Taking into account the increase in the rates applied to translators, interpreters and verbatim reporters, a total of €1,325,500 is proposed for 2013-2014, which represents an increase of €182,800 compared with the appropriation approved for 2011-2012. Out of this total, €407,500 will be used for urgent proceedings, while the remaining amount of €918,000 will be allocated to Cases Nos. 18 and 19.

11.2 Overtime

54. That many staff members are required to work beyond normal working hours, particularly during urgent proceedings, is unavoidable if the Tribunal is to deliver its judgments within short periods of time. Overtime payments cannot always be replaced by compensatory time off, particularly in a small registry. An amount of €33,800 is proposed to cover overtime during urgent proceedings in the 2013-2014 biennium. The consideration of Cases Nos. 18 and 19 will require 24 weeks and

overtime will be inescapable during hearings and deliberations in particular. An amount of €33,700 is envisaged to cover overtime during Cases Nos. 18 and 19. A total provision of €67,500 is proposed for this budget line, which is the same as the appropriation approved for 2011-2012.

Part A (sections 1 to 7)
Recurrent expenditure

55. As in previous years, the Tribunal will hold four weeks of meetings during each calendar year to deal with legal matters related to the discharge of its judicial functions as well as administrative and organizational issues. One two-week session will be held in February-March and another in September-October of each year.

56. During these sessions, legal matters are considered by the plenary, the Committee on the Rules and Judicial Practice and the chambers of the Tribunal (Seabed Disputes Chamber, Chamber for Maritime Delimitation Disputes, Chamber for Marine Environment Disputes, and Chamber for Fisheries Disputes). Some of the main issues which were addressed during the period 2010-2011 include matters relating to the jurisdiction of the Tribunal; the contentious jurisdiction of the Seabed Disputes Chamber; matters relating to article 292 of the Convention; submission of applications for the prompt release of vessels and crews in cases concerning pollution of the marine environment; arrangements for the provision of facilities to a special chamber of the Tribunal; revision of the system of administration of justice of the Tribunal in the light of the decision of the United Nations on the establishment of an appeals procedure; and publications of the Tribunal such as judgments and orders.

57. At these meetings, the Tribunal also addresses administrative and organizational matters. In order to ensure that these are dealt with efficiently, the Tribunal has established special committees composed of judges, to which the Tribunal refers various matters for detailed consideration and for recommendations for approval by the plenary (Committee on Budget and Finance; Committee on Staff and Administration; Committee on Public Relations; Committee on Buildings and Electronic Systems; and Committee on Library, Archives and Publications). Administrative issues that are dealt with include decisions to be taken in regard to staff appointments, supervision of the work and organization of the Registry, maintenance of the premises and related facilities of the Tribunal, public relations and preparation of the draft budget, the annual report and proposals for submission to the Meeting of States Parties.

Section 1
Judges

58. The second Meeting of States Parties decided that the level of remuneration of judges at the International Court of Justice would be used as the comparator (SPLOS/4). Taking account of those judges' remuneration, effective 1 January 2012, the annual base salary of judges at the Tribunal is $169,098.

59. The budgetary estimates for the remuneration of judges for 2013-2014 under Part A "Recurrent expenditure" are set out in annex V.

60. As in previous years, appropriations relating to cases are placed under Part C (Case-related costs) and will be utilized for such purposes only (see Part C above and annexes VII, VIII and IX).

1.1 Annual allowances

61. This budget line consists of the annual allowances of the President and the other members of the Tribunal and the allowances of the President and the Vice-President (see annex V).

62. The President is required to reside at the seat of the Tribunal and receives an annual remuneration of $169,098. The annual allowance of the other members of the Tribunal amounts to one third of the maximum annual remuneration ($56,366).

63. In addition, it is proposed that the President be paid an allowance of $25,000 per annum in line with the practice at the International Court of Justice, whose President has been entitled to this amount since 1 January 2011 in keeping with the decision adopted by the General Assembly in paragraph 6 of its resolution 65/258. This represents an increase of $10,000 per annum over the provision fixed in the previous budget. The President is not entitled to a special allowance or subsistence allowance for attendance at meetings of the Tribunal.

64. The Vice-President receives an allowance for each day on which he acts as President. It is proposed that the rate for this allowance be fixed at $156 per day in line with the practice at the International Court of Justice, whose Vice-President has been entitled to this amount, since 1 January 2011, in keeping with the above-mentioned decision of the General Assembly. Budgetary appropriations have been calculated on the basis of the same assumption that was applied to the budget for the financial period 2011-2012, i.e., that the Vice-President is present at the seat of the Tribunal to act as President for two weeks per annum (this includes 14 days' daily subsistence allowance, 10 days' special allowance when the Vice-President is engaged in the business of the Tribunal, and 10 days' special allowance when the Vice-President acts as President). Accordingly, a provision of €10,297 per annum is made to meet the requirement. This amount represents an increase of €1,986 per annum over the appropriation approved for 2011-2012 (€8,311). The increase is due to the increase in the daily subsistence allowance rate applicable to Hamburg and in the Vice-President's special allowance for each day on which he acts as President.

65. A provision of €3,013,400 is envisaged under this budget line, which represents an increase of €82,300 over the appropriation approved for 2011-2012. This increase is due mainly to the application of the post adjustment multiplier of 52.8 applicable to Hamburg for March 2012 to the adjusted level of the remuneration of judges ($169,098). As the allowances of the President and the Vice-President are fixed in United States dollars, exchange rate fluctuations also had a minor effect.[4]

1.2 Special allowances

66. Judges are paid a special allowance for each day that they are engaged in the business of the Tribunal during its sessions. A subsistence allowance is also paid for

[4] The United States dollar/euro exchange rate of 0.741 for March 2010 was applied for purposes of the 2011-2012 budget, while the exchange rate of 0.746 for March 2012 is being applied for purposes of the 2013-2014 budget.

each day that a judge is required to be present at the seat of the Tribunal (see annex V).

67. Judges may be paid a special allowance for preparatory work which they undertake before meetings of the Tribunal. A subsistence allowance is also payable to judges when they carry out preparatory work related to the activities of the Tribunal away from their normal place of residence.

68. In respect of sessions for a total of four weeks each year, it is proposed, as in the past, that provision be made for a special allowance for preparatory work for a total of 10 days each for 20 judges. Payment of this allowance will be subject to authorization by the President.

69. In previous budgetary periods, provisions were approved regarding subsistence allowance for preparatory work for a total of seven days for up to 10 judges per annum. On the same basis (70 days of daily subsistence allowance), an amount of €62,100 is proposed for 2013-2014. Subject to authorization by the President, this provision may be utilized to pay daily subsistence allowance to judges when they carry out preparatory work away from their normal place of residence, or special and daily subsistence allowances when they are engaged in the business of the Tribunal.

70. An increase of €130,900 over the appropriation approved for 2011-2012 has been envisaged under this budget line owing to the increase in the daily subsistence allowance rate applicable to Hamburg.

1.3 Travel to sessions

71. This budget line covers the costs incurred for judges' travel to Hamburg to attend sessions during the 2013-2014 financial period. A provision of €287,200 has been envisaged to meet the requirements. The sum of €143,600, representing the amount per annum, is usually intended to cover 20 judges travelling each year to two sessions. As indicated in paragraph 50 above, the sessions will be organized in conjunction with judicial deliberations in Cases Nos. 18 and 19 as far as possible. The provision for travel of judges to sessions has been adjusted on the basis of an inflation rate of 1.81 per cent, which has resulted in an increase of €9,700.

1.4 Pension scheme

72. The ninth Meeting of States Parties approved the Pension Scheme Regulations for Members of the International Tribunal for the Law of the Sea (SPLOS/47).

73. At present, pensions are payable to 11 former judges and to 5 surviving spouses. The continued payment of these pensions is required in 2013-2014. In 2014, the terms of office of seven judges will expire. These judges will be entitled to a pension as from October 2014. Therefore, the 2013-2014 budget estimates include a provision in the amount of €825,900 to cover pension payments for 11 former judges and 5 surviving spouses for the full 2013-2014 financial period as well as a provision in the amount of €54,800 to cover pension payments for the three-month period from October to December 2014 with respect to seven judges whose terms of office will expire on 30 September 2014.

74. In order to cover the costs of pension payments, a total of €880,700 is proposed for 2013-2014 (see annex X). This represents a decrease of €20,600

compared with the provision made for 2011-2012. The amount that will be utilized to meet the actual needs of the Tribunal will depend on the result of the election in 2014. Any part of the proposed appropriation not utilized will be surrendered in accordance with the Financial Regulations.

1.5 Common costs

75. This budget line includes the common costs in respect of the President, the insurance scheme for work-related accidents, reimbursement of national taxes, and removal costs of personal effects of judges whose mandate ends during the financial period concerned[5] (see annex VI). As indicated in paragraph 34 (f) above, it also includes provisions for the repatriation and relocation grants and the home leave entitlement of the current President and for the assignment grant of the new President. In addition, a provision for the reimbursement of national taxes is proposed for the financial period 2013-2014 to cover the national income tax liability of one judge.

76. A total of €159,800 is proposed for 2013-2014 under this budget line, which represents an increase of €25,900 over the provision made for 2011-2012. The increase is due to the increase in the daily subsistence allowance rate applicable to Hamburg, which is one element of the assignment grant entitlement.

Section 2
Registry[6]

2.1 Established posts

77. As highlighted above, the functioning of the Tribunal presupposes the discharge of a number of administrative tasks. Among the most important is the handling of personnel matters, which requires, inter alia, processing documentation for the appointment, recruitment and separation of staff, consultants, contractors and temporary assistance, as well as documentation regarding entitlements for staff members; computing benefits and allowances; preparing precedent files and forms for guidance in administrative matters; maintaining personnel files and monitoring attendance and overtime; and ensuring the implementation of staff rules and regulations and administrative instructions. In this respect, it may be noted that, until now, personnel matters have been handled by two staff members in the General Service category, without the direct involvement of a staff member in the Professional category. In order to enhance the efficiency of the personnel service, the Tribunal in 2011 considered two options: either to propose to the Meeting of States Parties the creation of a new post of Personnel Officer at the Professional level or to assign additional duties in managing the personnel service to the Head of Building and Security, who would supervise the work of the service. In February 2011, the Tribunal decided to adopt the second option which has the advantage of making use of existing resources and limiting any financial increase, and, in light of these additional responsibilities, to propose the reclassification of the post of

[5] The removal costs of household and personal effects of the President, whose mandate ends in 2014, are covered under the President's common costs.

[6] For the purposes of the estimates, the rates of remuneration have been computed on the basis of the applicable rates of the United Nations common system, using the 2013 standard costs (version 11) applicable to The Hague.

Administrative Officer (P-3) to the P-4 level and to amend the title to "Head of Personnel, Building and Security". The net increase resulting from the reclassification of the post would amount to €35,000.

78. The 2013-2014 post requirements for staff in the Professional and higher categories are set out in annex II and those for staff in the General Service category in annex III.

79. Budgetary estimates relating to staff costs are based on standard costs issued by the United Nations (standard salary costs, version 11, applicable to The Hague for 2013). On this basis, it is proposed to appropriate €4,741,600 for the established posts in 2013-2014. This represents a decrease of €125,200, after deduction of the amount of staff assessment, in relation to the amount appropriated for 2011-2012.

2.2 Staff assessment/credit

80. In accordance with the decision of the thirteenth Meeting of States Parties (SPLOS/98, para. (a)), the 2013-2014 budget proposals contain a separate budget line for a credit in respect of the amount of staff assessment, which is included in the costs for established posts. Accordingly, the contributions of States parties will be assessed on the basis of net salaries.

2.3 Common staff costs

81. Common staff costs comprise the various entitlements of staff, including pension contributions, medical insurance contributions, education grants and language and dependency allowances, as required under the Staff Regulations and Rules of the Tribunal. In accordance with United Nations practice, the applicable appropriation is calculated by applying a certain percentage to the net remuneration of the staff. The Programme Planning and Budget Division of the United Nations Secretariat is responsible for determining different percentages in respect of common staff costs to be applied to different duty stations around the world.

82. The United Nations has not so far determined a separate rate applicable to Hamburg. The Tribunal used The Hague as a comparator for the purpose of budgeting common staff costs with respect to the budgets of the Tribunal for the 1996/97 to 2005-2006 financial periods. Since the 2007-2008 financial period, the Tribunal has based its common staff costs on estimates of actual requirements.

83. The common staff costs rate for 2013 applicable to The Hague is fixed at 37.68 per cent according to the standard salary costs set by the United Nations, version 11. On this basis, the common staff costs would amount to €893,300 per annum. However, as was the case for the previous three financial periods (2007-2012), estimates have been prepared on the basis of actual requirements for the financial period 2013-2014. They amount to €1,022,500 per annum, which represents an increase of €10,800 over the appropriation approved for 2011-2012 (see annex XII).

2.4 Overtime

84. Owing to the nature of the work of the Tribunal, it is unavoidable that some staff members in the General Service category have to work beyond normal working hours, particularly during sessions. Overtime payments cannot always be replaced by compensatory time off, particularly in a small registry. On the basis of the

performance for 2011, the provision requested for 2013-2014 amounts to €32,400. This is equal to the appropriation approved for 2011-2012.

2.5 Temporary assistance for meetings

85. In line with the practice of other international judicial institutions, the personnel needed for conference services are not employed by the Tribunal on a permanent basis. This provision covers emoluments and costs of travel for interpreters, revisers, translators, audio equipment operators and additional linguistic typists recruited specifically for sessions not directly related to cases. The provision also covers the costs of other conference-related staff and personnel needed to service meetings. The amount proposed takes into account the fact that not all personnel, particularly translators and interpreters, are readily available at the seat of the Tribunal.

86. While there is a slight increase in the rates applied to translators and interpreters, the daily subsistence allowance applicable to Hamburg has increased substantially compared with that used for the 2011-2012 budget. A provision of €219,200 is proposed for 2013-2014, which represents an increase of €8,900 over the appropriation approved for 2011-2012.

2.6 General temporary assistance

87. The Tribunal employs temporary assistance personnel to deal with peak workloads and to accommodate other specific requirements. General temporary assistance is predominantly used for translating, editing, photocopying and disseminating documents and for providing assistance to conference staff. On the basis of the experience from 2007 to 2011, the total provision proposed for general temporary assistance for 2013-2014 is €118,100, which is the same as the appropriation approved for 2011-2012.

2.7 Training

88. Staff training is required for the use of the computer network and specialized software, which is continually being updated for word-processing and database functions, including bibliographic and other information systems. Training in specialized areas, such as desktop publishing or referencing for Linguistic Services, is also necessary to ensure the efficient functioning of the Registry. In addition, language training is required to promote proficiency in both official languages of the Tribunal as well as efficiency in relations between the Tribunal and the host country. In addition, since the Tribunal follows the United Nations common system, staff training is essential to ensure compliance with its practices. A provision of €74,100 is proposed for 2013-2014. This is the same amount as the appropriation approved for 2011-2012, with a 1.81 per cent adjustment for inflation.

Section 3
Representation allowance

89. A representation allowance is payable to the President, the Registrar and the Deputy Registrar in accordance with United Nations practice. The total amount proposed for 2013-2014 is €11,300, which is the same amount as the appropriation approved for 2011-2012.

Section 4
Official travel

90. This provision is to cover the travel costs of the President and of other judges, as necessary, and the Registrar and staff when on official business of the Tribunal. The appropriation proposed for official travel in 2013-2014 is €185,300, which is the same amount as the appropriation approved for 2011-2012.

Section 5
Hospitality

91. This provision is to cover the Tribunal's hospitality requirements. The amount proposed for 2013-2014 is €14,300, which is the same amount as the appropriation approved for 2011-2012, with a 1.81 per cent adjustment for inflation.

Section 6
Operating expenditure

6.1 Maintenance of premises, including security

92. The Tribunal has to run a large modern building containing complex equipment. Under the Premises Agreement with the host country, the technical equipment provided along with the building (security system, heating and cooling system, courtroom technology, electrical installations, lifts, sprinkler system, ventilation, fire alarm system, electrically operated doors, etc.) has to be maintained in accordance with the highest standards applicable in the host country. For this purpose, the Registry currently has 27 maintenance contracts, which are continually reviewed and regularly renegotiated.

93. Since July 2010, the Tribunal has had a contract with Imtech Deutschland GmbH & Co. KG for the provision of services related to the running, management and maintenance of the premises, such as cleaning, snow and ice removal, waste disposal, work related to the water and power supplies and gardening. The contract with Imtech is valid until 2015 and the actual cost provided for in it is reflected in the budget proposal, which represents an increase of €2,000 compared with the amount approved for 2011-2012. In addition to the above, the Tribunal concluded a 24-hour security contract for its premises in September 2009.

94. Minor repairs, as provided for in the Premises Agreement, also have to be carried out from time to time by the Tribunal. Maintenance of the building requires utilities (electricity, gas, water) as well as supplies and insurance. On the basis of the substantial increases in utilities costs over previous years and of estimates for 2012, it is expected that the overall cost of utilities will be 10 per cent higher in 2013-2014 than the amount approved for 2011-2012.

95. Together with the above-mentioned increase in utilities costs and the fixed costs for the facility management contract, a 1.81 per cent inflation rate is applied to other items in this budget line. On this basis, an amount of €2,225,600 is proposed for 2013-2014, which represents an increase of €126,500 over the appropriation approved for 2011-2012. The details of the expenditure relating to the maintenance of the premises are shown in annex XI.

6.2 Rental and maintenance of equipment

96. Renting or leasing items of equipment has proved more economical than purchasing them. Maintenance costs resulting from outright purchases are thus avoided. On the basis of previous experience, a provision of €371,300 is proposed for 2013-2014. This is the same amount as the appropriation approved for 2011-2012, with a 1.81 per cent adjustment for inflation.

6.3 Communications

97. Expenses for the communications of the Tribunal include postage and courier services; telephone calls; faxing and e-mail; teleconferencing and videoconferencing; Internet connections; and access to databases.

98. The provision for communications by means of telephone, fax, Internet and courier services includes the cost of communication between the Registry and judges working from home. It also includes the cost of leasing the necessary telephone lines to optimize efficiency in maintaining a website, e-mail and Internet connections for the premises. In the light of previous experience and in order to minimize the increase, an amount of €202,600 is proposed for 2013-2014. This is the same as the amount approved for 2011-2012, with a 1.81 per cent adjustment for inflation.

6.4 Miscellaneous services and charges (including bank charges)

99. This provision is to cover the costs of miscellaneous services needed by the Tribunal where it is not appropriate to charge these costs to any specific budget line. It includes items such as bank charges and adjustments for currency fluctuations. An amount of €41,100 is proposed for 2013-2014, which represents an increase of €1,100 over the amount approved for 2011-2012, resulting from a 1.81 per cent adjustment for inflation.

6.5 Supplies and materials

100. This provision is to cover the costs of office and other supplies, materials and services at the premises. An amount of €127,300 is proposed for 2013-2014. This is the same as the amount approved for 2011-2012, with a 1.81 per cent adjustment for inflation.

6.6 Special services (external audit)

101. Pursuant to the Financial Regulations of the Tribunal, in June 2008 the Meeting of States Parties appointed the auditors BDO Deutsche Warentreuhand AG as the financial auditor for the 2009-2010 and 2011-2012 financial periods (see SPLOS/184, para. 51). A new auditor will have to be appointed for the financial period 2013-2014. To gather information for submission to the Meeting of States Parties, the Tribunal contacted six internationally renowned audit firms. Five of them submitted quotations. On the basis of the average of the quotations received, an amount of €16,400 is proposed to cover expenditure in this respect for 2013-2014; this represents an increase of €4,900 over the appropriation level approved for 2011-2012. The amount proposed will be adjusted according to the decision to be taken by the Meeting of States Parties (see SPLOS/243).

Section 7
Library and related costs

102. The availability of quality library facilities at the Tribunal is indispensable for its effective operation. The judges and the staff of the Registry, as well as States and entities that may appear as parties before the Tribunal, need to have at their disposal a comprehensive collection of literature on public international law, the law of the sea, maritime law, commercial law, mining law and environmental law. Given the scope of the Tribunal's jurisdiction, the Library must also include material on various scientific subjects which are closely connected with the work of the Tribunal.

7.1 Procurement of books and publications

103. The Library needs to collect publications that form the basis of a core collection in international law. The annual cost of acquiring these materials, including serial publications, fluctuates and the associated costs, particularly for shipping, are often quite significant. The Library also subscribes to various databases which provide important and timely access to certain types of scientific and legal information. At present, the Library collections comprise 9,042 volumes, 8,796 serial volumes and 2,440 treaty series volumes.

104. The price of books, publications and subscriptions has increased substantially. Online subscriptions also have increased significantly. In order to minimize the increase, it is, however, proposed to appropriate an amount of €241,000 under the 2013-2014 budget, which represents the same appropriation approved for 2011-2012, with a 1.81 per cent adjustment for inflation.

7.2 External printing and binding

105. This provision is to cover the costs of producing and publishing documents and other material, such as judgments and pleadings in cases, and of disseminating other documentation such as the *Yearbook*, *Basic Texts*, the *Guide to Proceedings* and information brochures on the Tribunal as well as CDs. In addition, the Library has to bind monographs and journals. On the basis of the performance in previous years and the increased caseload since 2010, the amount proposed for 2013-2014 is €92,500. This represents an increase of €2,500 over the amount approved for 2011-2012, resulting from a 1.81 per cent adjustment for inflation.

Part B (sections 8 and 9)
Non-recurrent expenditure

Section 8
Furniture and equipment

106. This provision is to cover the purchase of office equipment and furniture. The estimates for non recurrent expenditure for 2013-2014 are based on the Tribunal's requirements in terms of office equipment, archive equipment (data processing, storage and retrieval systems for archives and legal matters, etc.), software,

hardware and website maintenance and development. Account is also taken of the need to replace obsolete equipment, in particular electronic equipment.

8.1 Purchase of equipment

107. The twentieth Meeting of States Parties approved an amount of €154,800 for the purchase of equipment for 2011-2012. In the light of the performance in 2011, an amount of €157,600 is proposed for 2013-2014, which is the same amount as the appropriation approved for 2011-2012, with a 1.81 per cent adjustment for inflation.

Section 9
Alterations to premises

108. No provision is requested under this budget line.

Part D
Working Capital Fund

109. In 1998, the eighth Meeting of States Parties authorized the establishment of a working capital fund to ensure continuity of operation in the event of temporary shortfalls in funds and to provide the Tribunal with the necessary financial means to consider cases, in particular those involving urgent proceedings.

110. For the purposes of the Tribunal, an amount of approximately 8 per cent of its annual budget (4 per cent of its biennial budget) is considered adequate in line with United Nations practice. The current amount available to the Tribunal is €542,118, which was converted from $650,000 in November 2005 in accordance with the Financial Regulations of the Tribunal.

111. In addition to the $650,000 referred to above, in 2002, the twelfth Meeting of States Parties approved, on an exceptional basis, the appropriation of $500,000 (being part of the savings from the 2001 financial period) to the Working Capital Fund of the Tribunal, in order to provide the Tribunal with the necessary financial means, in the event of temporary shortfalls in funds, to consider cases where the expenditure could not be met from case-related costs or from the transfer of funds between appropriation sections (SPLOS/L.28). This amount was converted into €417,014 in November 2005 in accordance with the Financial Regulations of the Tribunal.

112. The current level of €542,118 represents 2.47 per cent of the proposed budget of the Tribunal for 2013-2014. An adequate level in the Working Capital Fund would be €875,840 (4.0 per cent of the biennial budget). Accordingly, additional funding of €333,722 would be necessary in order to bring the Working Capital Fund up to the level considered appropriate in United Nations practice. To minimize increases in the 2013-2014 budget, however, the Tribunal does not propose any increase in the Working Capital Fund for the financial period 2013-2014.

Annex I

Budgets of the Tribunal from 2007-2008 to 2013-2014 (in euros)

Part/ Section	*Objects of expenditure*	*Approved budget 2007-2008*	*Performance 2007-2008*	*Approved budget 2009-2010*	*Performance 2009-2010*	*Approved budget 2011-2012*	*Proposed budget 2013-2014*	*fn*	*Biennial decrease/ increase*
A	**Recurrent expenditure**								
1	**Judges**	**4 385 900**	**4 153 204**	**4 593 795**	**4 464 146**	**5 022 500**	**5 250 700**		**228 200**
1.1	Annual allowances	2 720 000	2 669 432	2 858 782	2 868 818	2 931 100	3 013 400		82 300
1.2	Special allowances	719 600	707 096	805 913	729 715	778 700	909 600		130 900
1.3	Travel to sessions	256 500	213 411	267 600	206 240	277 500	287 200	a	9 700
1.4	Pension scheme	587 500	473 009	587 100	631 105				
1.4.1	Pension in payment					612 500	825 900	b	213 400
1.4.2	Pension for 7 judges, starting in October 2014					288 800	54 800	c	-234 000
1.5	Common costs	102 300	90 256	74 400	28 268	133 900	159 800		25 900
2	**Staff costs**	**6 985 800**	**6 690 635**	**7 054 600**	**6 993 702**	**7 333 900**	**7 230 400**		**-103 500**
2.1	Established posts	5 668 800	4 440 739	5 790 400	4 615 814	5 974 000	5 784 200	d	-189 800
2.2	Staff assessment/credit	-1 144 600		-1 170 400		-1 107 200	-1 042 600		64 600
2.3	Reimbursement of national taxes	30 000	25 563	0			0		0
2.4	Common staff costs	1 991 900	1 809 161	1 991 900	2 000 033	2 034 200	2 045 000		10 800
2.5	Overtime	39 000	32 986	39 000	28 876	32 400	32 400		0
2.6	Temporary assistance for meetings	210 500	192 562	210 500	188 486	210 300	219 200		8 900
2.7	General temporary assistance	121 100	120 584	121 100	93 724	118 100	118 100		0
2.8	Training	69 100	69 040	72 100	66 769	72 100	74 100	a	2 000
3	**Representation allowance**	**12 800**	**10 798**	**10 000**	**11 227**	**11 300**	**11 300**		**0**
4	**Official travel**	**177 600**	**177 598**	**185 300**	**159 436**	**185 300**	**185 300**		**0**
5	**Hospitality**	**13 500**	**12 860**	**13 900**	**13 171**	**13 900**	**14 300**	a	**400**
6	**Operating expenditures**	**2 654 100**	**2 559 891**	**2 771 400**	**2 636 939**	**2 833 100**	**2 984 300**		**151 200**
6.1	Maintenance of premises including security	1 953 000	1 919 030	2 033 100	1 995 133	2 099 100	2 225 600		126 500
6.2	Rental and maintenance of equipment	346 400	310 966	361 400	324 594	361 400	371 300	a	9 900
6.3	Communications	189 000	175 214	197 200	162 673	197 200	202 600	a	5 400
6.4	Miscellaneous services and charges (including bank charges)	39 500	27 787	41 200	34 197	40 000	41 100	a	1 100
6.5	Supplies and materials	118 700	118 694	123 900	109 082	123 900	127 300	a	3 400
6.6	Special services (external audit)	7 500	8 200	14 600	11 260	11 500	16 400	c	4 900

Part Section	Objects of expenditure	Approved budget 2007-2008	Performance 2007-2008	Approved budget 2009-2010	Performance 2009-2010	Approved budget 2011-2012	Proposed budget 2013-2014	fn	Biennial decrease/ increase
7	**Library and related costs**	**317 000**	**315 941**	**327 000**	**304 489**	**324 600**	**333 500**		**8 900**
7.1	Library-procurement of books and publications	227 400	227 376	234 600	231 411	234 600	241 000	a	6 400
7.2	Start-up costs of library								
7.3	External printing and binding	89 600	88 565	92 400	73 078	90 000	92 500	a	2 500
B	**Non-recurrent expenditure**								
8	**Furniture and equipment**	**150 000**	**149 187**	**154 800**	**153 021**	**154 800**	**157 600**		**2 800**
8.1	Purchase of equipment	150 000	149 187	154 800	153 021	154 800	157 600	a	2 800
8.2	Purchase of special equipment								
9	**Alteration to premises**	**112 000**	**112 000**	**0**	**0**	**0**	**0**		**0**
C	**Case-related costs**								
10	**Judges**	**1 851 700**	**387 044**	**2 030 855**	**790 966**	**3 309 000**	**4 335 600**		**1 026 600**
10.1	Special allowances	1 488 500	319 355	1 647 554	676 661	2 685 100	3 472 100		787 000
10.2	Compensation to judges ad hoc	92 100	5 199	100 201	1 879	246 200	320 000		73 800
10.3	Travel to meetings, including judges ad hoc	271 100	62 490	283 100	112 426	377 700	543 500	a	165 800
11	**Staff costs**	**554 300**	**168 875**	**580 900**	**302 295**	**1 210 200**	**1 393 000**		**182 800**
11.1	Temporary assistance for meetings	509 300	147 316	535 900	280 481	1 142 700	1 325 500		182 800
11.2	Overtime	45 000	21 559	45 000	21 814	67 500	67 500		0
D	**Working Capital Fund**	**0**	**0**	**0**	**0**	**0**	**0**		**0**
	Total	**17 214 700**	**14 738 033**	**17 722 550**	**15 829 392**	**20 398 600**	**21 896 000**		**1 497 400**

Rate of exchange US$ 1 = €0.746 (United Nations exchange rate for March 2012).

[a] Adjusted by 1.81 per cent inflation, Federal Statistical Office of Germany, average March 2010 to February 2012.

[b] Pension currently in payment.

[c] Pension for seven judges whose term of office expires on 30 September 2014. The actual amount to be paid will depend on the result of the election in 2014.

[d] Budget information system, standard salary costs, version 11, year 2013 applicable to The Hague.

[e] Based on the average of the quotations received.

Annex II

Professional staff of the Registry in 2013-2014

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
ASG	Registrar	1	223 017	188 846	34 171
D-2	Deputy Registrar	1	188 213	161 002	27 211
P-5	Legal Officer/Head of Legal Office[a]	1	151 601	131 080	20 521
P-5	Head of Linguistic Services	1	151 601	131 080	20 521
P-4	Head of Library and Archives	1	131 442	113 723	17 719
P-4	Head of Budget and Finance	1	131 442	113 723	17 719
P-4	Translator/Reviser	1	131 442	113 723	17 719
P-4	Legal Officer	2	262 883	227 446	35 437
P-4	Head of Personnel, Building and Security[b]	1	131 442	113 723	17 719
P-3	Legal Officer	1	104 593	90 310	14 283
P-3	Information Technology Officer	1	104 593	90 310	14 283
P-3	Translator	1	104 593	90 310	14 283
P-2	Associate Administrative Officer (Contributions/Budget)	1	86 332	74 761	11 571
P-2	Associate Legal Officer	1	86 332	74 761	11 571
P-2	Archivist	1	86 332	74 761	11 571
P-2	Press Officer	1	86 332	74 761	11 571
	Total	**17**	**2 162 190**	**1 864 320**	**297 870**
	Total in euros (rounded)		**1 621 600**	**1 398 200**	**223 400**
	Total for the biennium in euros (rounded)		**3 243 200**	**2 796 400**	**446 800**

Note: Figures and exchange rate are based on the standard salary costs, version 11, applicable to The Hague for 2013.

[a] Proposed by the Tribunal, see para. 28 above.

[b] Proposed by the Tribunal, see para. 32 above.

Annex III

General Service staff of the Registry in 2013-2014

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
Principal level					
	Administrative Assistant (Personnel)	1	94 919	70 617	24 302
	Administrative Assistant (Procurement)	1	94 919	77 098	17 821
	Building Coordinator	1	94 919	77 098	17 821
	Information Systems Assistant	1	94 919	77 098	17 821
	Publications/Personal Assistant (Registrar)	1	94 919	77 098	17 821
Other levels					
	Administrative Assistant	1	81 291	61 183	20 108
	Administrative Assistant (Contributions)	1	81 291	61 183	20 108
	Administrative Assistant	1	81 291	61 183	20 108
	Finance Assistant	1	81 291	61 183	20 108
	Finance Assistant (Accounts Payable)	1	81 291	61 183	20 108
	Library Assistant	1	81 291	61 183	20 108
	Linguistic Assistant/Judiciary Support	2	162 582	122 365	40 217
	Personnel Assistant	1	81 291	61 183	20 108
	Personal Assistant (President)	1	81 291	61 183	20 108
	Personal Assistant (Deputy Registrar)	1	81 291	61 183	20 108
	Receptionist	1	81 291	61 183	20 108
	Senior Security Officer/Building Superintendent	1	81 291	61 183	20 108
	Security Officer/Driver	2	162 582	122 365	40 217
	Total	**20**	**1 693 960**	**1 296 752**	**397 208**
	Total in euros (rounded)		**1 270 500**	**972 600**	**297 900**
	Total for the biennium in euros (rounded)		**2 541 000**	**1 945 200**	**595 800**

Note: Figures and exchange rate are based on the standard salary costs, version 11, applicable to The Hague for 2013.

Annex IV

Comparison of post requirements

Posts approved for 2007-2008

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total Professional and above*	*General Service (Principal level)*	*General Service (Other levels)*	*Total General Service*	*Grand total*
1	**1**	**0**	**2**	**5**	**4**	**4**	**17**	**5**	**15**	**20**	**37**

Posts approved for 2009-2010

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total Professional and above*	*General Service (Principal level)*	*General Service (Other levels)*	*Total General Service*	*Grand total*
1	**1**	**0**	**2**	**5**	**4**	**4**	**17**	**5**	**15**	**20**	**37**

Posts approved for 2011-2012

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total Professional and above*	*General Service (Principal level)*	*General Service (Other levels)*	*Total General Service*	*Grand total*
1	**1**	**0**	**2**	**5**	**4**	**4**	**17**	**5**	**15**	**20**	**37**

Posts proposed for 2013-2014

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total Professional and above*	*General Service (Principal level)*	*General Service (Other levels)*	*Total General Service*	*Grand total*
1	**1**	**0**	**2**	**6**	**3**	**4**	**17**	**5**	**15**	**20**	**37**

Annex V

Judges in 2013-2014 — judicial work not related to cases

		In United States dollars	*2013 In euros including post adjustment*	*2014 In euros including post adjustment*	*2013-2014 In euros including post adjustment*
1. Annual allowance	169 098 / 3 x 20	1 127 320	1 285 019	1 285 019	2 570 038
2. Special allowance (20 days/based on 220 working days per annum)	169 098 / 3 / 220 x 20 x 20	102 484	116 820	116 820	233 640
3. Subsistence allowance (28 days)	425 x 1.4 x 28 x 20	333 200	248 528	248 528	497 056
4. Special allowance for preparatory work (10 days/ based on 220 working days per annum), to be authorized by the President	169 098 / 3 / 220 x 10 x 20	51 242	58 410	58 410	116 820
5. Preparatory work Subsistence allowance (7 days for 10 judges) to be authorized by the President	425 x 1.4 x 7 x 10	41 650	31 066	31 066	62 132
6. President, annual allowance	169 098	169 098	192 753	192 753	385 506
7. President, special allowance	25 000	25 000	18 650	18 650	37 300
8. Vice-President's special allowances					
14 days of subsistence allowance	14 x 425 x 1.4	8 330	6 213	6 213	12 426
10 days of special allowances	10 x ((169 098 / 3 / 220) + 156)	4 122	4 084	4 084	8 168
Total		**1 862 446**	**1 961 543**	**1 961 543**	
Total in euros for the biennial budget					**3 923 086**
Total in euros for the biennial budget (rounded)					**3 923 100**
Total annual allowances (President and other judges) [items 1, 6-8] in euros		**1 506 719**	**1 506 719**	**3 013 438**	
Total special allowances (including daily subsistence allowance) [items 2-5] in euros		**454 824**	**454 824**	**909 648**	

Note: The daily subsistence allowance is determined by ICSC and is subject to change.
Daily subsistence allowance rate in United States dollars: 425 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 317 (plus 40 per cent for judges).
United Nations exchange rate for March 2012: 0.746.
Post adjustment multiplier applicable to Hamburg for March 2012: 52.8 per cent.

SPLOS/2012/WP.1

Annex VI

Judges common costs in 2013-2014

2013	*In United States dollars*	*In euros*
1. President's common costs		
Home leave travel	11 562	8 625
Education grant	0	0
2. Reimbursement of national taxes	33 512	25 000
3. Insurance for work-related accidents	14 477	10 800
Total	**59 551**	**44 425**
2014		
1. President's common costs		
Repatriation grant	48 086	35 872
Relocation grant	15 000	11 190
Assignment grant	32 264	24 069
Education grant	0	0
2. Removal costs of personal effects of 7 judges whose mandate will expire in 2014 @ €1,200 per person	11 260	8 400
3. Reimbursement of national taxes	33 512	25 000
4. Insurance for work-related accidents	14 477	10 800
Total	**154 599**	**115 331**
Total in euros for the biennial budget		**159 756**
Total in euros for the biennial budget (rounded)		**159 800**

United Nations exchange rate for March 2012: 0.746.
Daily subsistence allowance rate in United States dollars: 425 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 317 (plus 40 per cent for judges).

Annex VII

Case-related costs in 2013-2014 — judicial work related to urgent proceedings

		In United States dollars	*2013 In euros including post adjustment*	*2014 In euros including post adjustment*	*2013-2014 In euros including post adjustment*
Judges					
1. Special allowance (21 days/based on 220 working days per annum)[a]	169 098 / 3 / 220 x 21 x 20	107 608	122 661	245 322	367 983
2. Subsistence allowance (22 days)[b]	425 x 1.4 x 22 x 20	261 800	195 272	390 544	585 816
3. Special allowance for preparatory work, to be authorized by the President (18 days/based on 220 working days per annum)[c]	169 098 / 3 / 220 x 18 x 20	92 235	105 138	210 275	315 413
4. Subsistence allowance for preparatory work, to be authorized by the President (9 days for 10 judges)	425 x 1.4 x 9 x 10	53 550	39 942	79 884	119 826
5. Compensation for two judges ad hoc					
Annual allowance	169 908 / 3 / 365 x 39 x 2	12 045	13 730	27 460	41 190
Special allowance	169 908 / 3 / 220 x 39 x 2	19 984	22 780	45 559	68 339
Subsistence allowance	425 x 1.4 x 21 x 2	24 990	18 640	37 279	55 919
6. Travel of judges (including two judges ad hoc)			78 259	159 351	237 610
Staff costs					
7. Temporary assistance for meetings		182 071	135 825	271 650	407 475
8. Overtime		15 086	11 254	22 507	33 761
Total		**769 369**	**743 501**	**1 489 831**	**2 233 332**
Total for the biennial budget					**2 233 332**
Total in euros for the biennial budget (rounded)					**2 233 300**

Note: The daily subsistence allowance is determined by ICSC and is subject to change.
Daily subsistence allowance rate in United States dollars: 425 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 317 (plus 40 per cent for judges).
United Nations exchange rate for March 2012: 0.746.
Post adjustment multiplier applicable to Hamburg for March 2012: 52.8 per cent.

[a] 3 weeks based on 7 days.
[b] 3 weeks based on 7 days plus travel days.
[c] 2.5 weeks based on 7 days (based on ratio determined by the MoSP).

Annex VIII

Case-related costs in 2013-2014 — judicial work related to Case No. 18

		In United States dollars	*2013 In euros including post adjustment*
Judges			
1. Special allowance (10 days deliberations/February 2013 based on 220 working days per annum)[a]	169 098 / 3 / 220 x 10 x 20	51 242	58 410
2. Subsistence allowance (14 days)[b]	425 x 1.4 x 14 x 20	166 600	124 264
3. Special allowance (7 days drafting committee/ 5 judges based on 220 working days per annum)[a]	169 098 / 3 / 220 x 7 x 5	8 967	10 221
4. Subsistence allowance (12 days drafting committee/5 judges)[b]	425 x 1.4 x 12 x 5	35 700	26 628
5. Special allowance (7 days deliberations/May 2013 based on 220 working days per annum)[a]	169 098 / 3 / 220 x 8 x 20	40 993	46 727
6. Subsistence allowance (15 days deliberations)[b]	425 x 1.4 x 13 x 20	154 700	115 388
7. Special allowance (6 days drafting committee/ 5 judges based on 220 working days per annum)[a]	169 098 / 3 / 220 x 6 x 5	7 686	8 761
8. Subsistence allowance (10 days drafting committee 5 judges)[b]	425 x 1.4 x 10 x 5	29 750	22 190
9. Special allowance (7 days deliberations/reading of judgment based on 220 working days per annum)[a]	169 098 / 3 / 220 x 7 x 20	35 869	40 887
10. Subsistence allowance (10 days deliberations)[b]	425 x 1.4 x 10 x 20	119 000	88 760
11. Special allowance for preparatory work, to be authorized by the President (11.33 days/based on 220 working days per annum)	169 098 / 3 / 220 x 16.66 x 20	85 369	97 311
12. Special allowance for preparatory work of drafting committee, to be authorized by the President (7.33 days/based on 220 working days per annum)	169 098 / 3 / 220 x 8.66 x 5	11 094	12 646
13. Subsistence allowance for preparatory work, to be authorized by the President (12 days for 10 judges)	425 x 1.4 x 12 x 10	71 400	53 256
Total allowances		**818 370**	**705 449**
14. Travel of judges		166 894	124 503
Staff costs			
15. Temporary assistance for meetings		383 110	285 800
16. Overtime		15 080	11 250
Total		**1 383 454**	**1 127 002**
Total in euros (rounded)			**1 127 000**

(Footnotes on following page)

(Footnotes to Annex VIII)

Note: The daily subsistence allowance is determined by ICSC and is subject to change.
Daily subsistence allowance rate in United States dollars: 425 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 317 (plus 40 per cent for judges).
United Nations exchange rate for March 2012: 0.746.
Post adjustment multiplier applicable to Hamburg for March 2012: 52.8 per cent.

[a] Based on 5 days per week.

[b] Based on 7 days per week.

Annex IX

Case-related costs in 2013-2014 — judicial work related to Case No. 19

		In United States dollars	*2013 In euros including post adjustment*
Judges			
1. Special allowance (3 days deliberations/based on 220 working days per annum)[a]	169 098 / 3 / 220 x 3 x 20	15 373	17 523
2. Subsistence allowance (4 days)[b]	425 x 1.4 x 4 x 20	47 600	35 504
3. Special allowance (7 days oral proceedings/based on 220 working days per annum)[a]	169 098 / 3 / 220 x 7 x 20	35 869	40 887
4. Subsistence allowance (10 days, oral proceedings)[b]	425 x 1.4 x 10 x 20	119 000	88 760
5. Special allowance (14 days deliberations/based on 220 working days per annum)[a]	169 098 / 3 / 220 x 14 x 20	71 739	81 774
6. Subsistence allowance (20 days deliberations)[b]	425 x 1.4 x 20 x 20	238 000	177 520
7. Special allowance (28 days drafting committee/ 5 judges based on 220 working days per annum)[a]	169 098 / 3 / 220 x 28 x 5	35 869	40 887
8. Subsistence allowance (42 days, drafting committee 4 judges)[b]	425 x 1.4 x 42 x 5	124 950	93 198
9. Special allowance (28 days deliberations/based on 220 working days per annum)[a]	169 098 / 3 / 220 x 28 x 20	143 477	163 548
10. Subsistence allowance (40 days deliberations)[b]	425 x 1.4 x 40 x 20	476 000	355 040
11. Special allowance for preparatory work, to be authorized by the President (34.66 days/based on 220 working days per annum)	169 098 / 3 / 220 x 34.66 x 20	177 604	202 449
12. Special allowance for preparatory work of drafting committee, to be authorized by the President (18.66 days/based on 220 working days per annum)	169 098 / 3 / 220 x 18.66 x 5	23 904	27 248
13. Subsistence allowance for preparatory work, to be authorized by the President (12 days for 10 judges)	425 x 1.4 x 12 x 10	71 400	53 256
Total allowances		**1 580 785**	**1 377 594**
14. Compensation for two judges ad hoc			
Annual allowance	169 098 / 3 / 365 x (74 + 34.66) x 2	33 560	38 255
Special allowance, including preparatory work	169 098 / 3 / 220 x (52 + 34.66) x 2	44 406	50 618
Subsistence allowance	425 x 1.4 x 74 x 2	88 060	65 682
Total judges ad hoc		**166 026**	**154 555**

	In United States dollars	*2013 In euros including post adjustment*
15. Travel of judges (including two judges ad hoc)	243 189	181 419
Staff costs		
16. Temporary assistance for meetings	847 453	632 200
17. Overtime	30 161	22 500
Total	**2 867 614**	**2 368 268**
Total in euros (rounded)		**2 368 300**

Note: The daily subsistence allowance is determined by ICSC and is subject to change.
Daily subsistence allowance rate in United States dollars: 425 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 317 (plus 40 per cent for judges).
United Nations exchange rate for March 2012: 0.746.
Post adjustment multiplier applicable to Hamburg for March 2012: 52.8 per cent.

[a] Based on 5 days per week.

[b] Based on 7 days per week.

Annex X

Judges' pension scheme in 2013-2014

	In United States dollars	*In euros*
2013		
Pension for 11 retired judges and 5 surviving spouses	553 525	412 930
Total	**553 525**	**412 930**
2014		
Pension for 11 retired judges and 5 surviving spouses	553 525	412 930
Pension for 7 judges for 3 months[a]	73 500	54 831
Total	**627 025**	**467 761**
Total for the biennial budget	**1 180 550**	**880 690**
Total in euros for the biennial budget (rounded)		**880 700**

[a] Actual number of retiring judges can only be determined after the elections during the Meeting of States Parties in June 2014.

United Nations exchange rate for March 2012: 0.746.

Annex XI

Maintenance of premises in 2013-2014 (in euros)

		Budget 2011	*Budget 2012*	*Budget 2013*	*Budget 2014*
I.	Facility management	390 052	395 786	393 912	393 912
II.	Maintenance supplies	24 107	24 461	24 904	25 355
	Gas supplies	84 052	92 457	101 703	111 873
	Power supplies	126 079	138 687	152 556	167 812
	Water supplies	21 270	23 397	25 737	28 311
III.	Utilities (electricity, gas and water)	231 401	254 541	279 996	307 996
	Listed maintenance contracts	170 631	173 139	176 273	179 464
	Examination	3 925	3 983	4 055	4 128
IV.	Maintenance contracts	174 556	177 122	180 328	183 592
V.	Contents and third-party liability insurance	23 105	23 445	23 869	24 301
VI.	Minor repairs (maximum of 1,000 euros each)	50 000	50 000	50 000	50 000
VII.	Other repairs	0	0	0	0
VIII.	Security services (24 hours)	139 908	140 594	142 440	145 018
	Total	**1 033 129**	**1 065 949**	**1 095 449**	**1 130 174**
	Total for the biennial budget (rounded)		**2 099 100**		**2 225 600**

Inflation factor: 1.81 per cent.
Estimated increment factor utilities: 10.00 per cent.

Annex XII

Common staff costs 2013-2014 (in euros)

Estimate for common staff costs (Based on actual costs and estimated requirements)	
Contributions to the United Nations Joint Staff Pension Fund[a]	434 030.55
Dependency allowance[a]	69 051.49
Education grant[a]	240 860.31
Home leave[a]	58 680.91
Language allowance[a]	9 133.79
Accident at work insurance[a]	15 189.12
Medical insurance[a]	55 536.60
After-service health insurance[a]	2 592.61
Rental subsidy[a]	24 605.54
Provision for staff rotation:[b]	
Professional category (5.31 per cent)	74 244.42
General Service category (2.27 per cent)	22 078.02
Miscellaneous (ex gratia payments including cancellation of leave)	16 486.12
Total in euros	**1 022 489.48**
For information	
Established posts, net	2 370 800.00
Common staff costs, 37.68 per cent	893 317.44

[a] Based on 2011 performance.

[b] Provision for expenses related to staff rotation based on the vacancy rate used by the International Court of Justice.